

Office of Police Secondary Employment Three-Year Budget Summary

Year 1 Costs (Including most initial startup costs) Jan 13 - Dec 13												
Para	Section Name	# Employees	Personnel Costs	Equipment Costs	Expenses	% of Year Expense Incurred	Total Costs	Admin Expenses	Program Mgmt Expenses	Total Expenses	Personal Services	Other Operating
100	Office of the Director	1	\$150,780	\$7,618	\$4,000	1	-\$162,398	-\$162,398		-\$162,398	\$531,436	\$127,246
300	Marketing Section	1	\$87,529	\$6,894	\$40,000	1	-\$134,423	-\$134,423		-\$134,423	81%	19%
400	Information Technology and Database Management Section	1	\$95,105	\$0	\$58,020	1	-\$153,125	-\$95,105	-\$58,020	-\$153,125		
500	Coordination Section	6	\$198,022	\$10,714	\$0	0.5694	-\$208,736		-\$208,736	-\$208,736		
600	Customer Service Section	0	\$0	\$0	\$0	0	\$0			\$0		
	Total Office Costs		\$531,436	\$25,226	\$102,020		-\$658,682					
	Annual Cost to City for Details (Fleet, Workers Comp)						\$0					
	Annual Officer Labor Costs						-\$642,752					
	Total Expenses						-\$1,301,434					
	Annual Gross Revenues from equipment fee					0	\$0					
	Annual Gross Labor Revenues					0	\$733,778					
	Total Revenues					0	\$733,778					
	Grand Totals	9	\$531,436	\$25,226	\$102,020	0	-\$567,656	-\$391,926	-\$266,756	-\$658,682		
								59.5%	40.5%			
Year 2 Costs Jan 14 - Dec 14												
Para	Section Name	# Employees	Personnel Costs	Equipment Costs	Expenses		Total Costs	Admin Expenses	Program Mgmt Expenses	Total Expenses	Personal Services	Other Operating
100	Office of the Director	2.08	\$193,698	\$1,766	\$14,000		-\$209,464	-\$209,464		-\$209,464	\$792,757	\$145,124
300	Marketing Section	1	\$88,751	\$0	\$38,000		-\$126,751	-\$126,751		-\$126,751	85%	15%
400	Information Technology and Database Management Section	1	\$67,187	\$0	\$76,280		-\$143,467	-\$67,187	-\$76,280	-\$143,467		
500	Coordination Section	6	\$397,315	\$4,140	\$10,000		-\$411,455		-\$411,455	-\$411,455		
600	Customer Service Section	1	\$45,807	\$938	\$0		-\$46,745		-\$46,745	-\$46,745		
	Total Office Costs		\$792,757	\$6,844	\$138,280		-\$937,881					
	Annual Cost to City for Details (Fleet, Workers Comp)						-\$728,275					
	Annual Officer Labor Costs						-\$8,756,436					
	Total Expenses						-\$10,422,592					
	Annual Gross Revenues from equipment fee						\$0					
	Annual Gross Labor Revenues						\$10,193,006					
	Total Revenues						\$10,193,006					
	Grand Totals	11.08	\$792,757	\$6,844	\$138,280		-\$229,586	-\$403,402	-\$534,480	-\$937,881		
								43.0%	57.0%			
Year 3 and Beyond Costs Jan 15 - Perpetuity												
Para	Section Name	# Employees	Personnel Costs	Equipment Costs	Expenses		Total Costs	Admin Expenses	Program Mgmt Expenses	Total Expenses	Personal Services	Other Operating
100	Office of the Director	2	\$161,781	\$828	\$12,000		-\$174,609	-\$174,609		-\$174,609	\$641,821	\$111,248
300	Marketing Section	0	\$0	\$0	\$8,000		-\$8,000	-\$8,000		-\$8,000	85%	15%
400	Information Technology and Database Management Section	0.5	\$47,553	\$0	\$76,280		-\$123,833	-\$47,553	-\$76,280	-\$123,833		
500	Coordination Section	6	\$377,101	\$4,140	\$10,000		-\$391,241		-\$391,241	-\$391,241		
600	Customer Service Section	1	\$55,387	\$0	\$0		-\$55,387		-\$55,387	-\$55,387		
	Total Office Costs		\$641,821	\$4,968	\$106,280		-\$753,069					
	Annual Cost to City for Details (Fleet, Workers Comp)	0	\$0	\$0	\$0		-\$728,275					
	Annual Officer Labor Costs						-\$12,580,907					
	Total Expenses						-\$14,062,251					
	Annual Revenues from equipment						\$0					
	Annual Gross Labor Revenues						\$14,405,131					
	Total Revenues						\$14,405,131					
	Grand Totals	9.5	\$641,821	\$4,968	\$106,280		\$342,879	-\$230,161	-\$522,908	-\$753,069		
								30.6%	69.4%			

Facts and Assumptions

- Start of implementation 25 August 2013
- Current budget line item that funds fuel and maintenance for police vehicles (\$728,275 figure) will continue to be funded in the FY13 budget. OPSE will begin reimbursing the GF in FY14.
- Personnel: OPSE coordinators to be hired in Jul 13 (1 coord), Aug 13 (1 coord), Sep 13 (2 coord), and Oct 13 (1 coord); 1 cust svc rep to be hired (if needed) in 2014; Will share manpower and labor costs of the DBA with IT Dept starting in 2015
- Officer work volume assumptions: FY 13 is 20,325 hrs (13284 monthly hr average since post-OPSE dip in Jun 12 x monthly phasing plan for 2013 = 20325 hrs); FY 14 is 300,000 hrs (12 x a very low monthly avg hours for the six months before the detail reform initiative was announced); FY 15 is 420,000 hrs (12 x the monthly avg hours in Dec 2010).
- OPSE fees: 15% of Officer Pay Rate or \$5, whichever is less
- About 11% of details require additional equipment, and that percentage will remain roughly the same after the new system is implemented. No additional equipment fees collected under this model.
- Software expenses: Initial software procurement & implementation is \$82k; annual software operating expense will be \$76k in FY14 and beyond.